

# Police Department

Robert L. Davis, Police Chief

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**C**reate safe places to live, work and learn through  
community partnerships

## City Service Areas

Public Safety  
Transportation Services

## Core Services

### Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

### Respond to Calls for Service

Provide for 24-hour emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

### Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

### Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

### Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

### Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

# Police Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Crime Prevention & Community Education	\$ 8,297,221	\$ 8,430,324	\$ 9,194,006	\$ 6,330,376	(24.9%)
Investigative Services	41,701,018	43,559,740	47,392,595	46,960,313	7.8%
Regulatory Services	2,216,062	2,326,089	2,533,085	2,533,085	8.9%
Respond to Calls for Service	127,166,085	130,327,294	145,209,512	144,600,461	11.0%
Special Events Services	783,460	795,975	919,794	919,794	15.6%
Traffic Safety Services	6,690,135	7,326,736	9,089,921	9,089,921	24.1%
Strategic Support	26,815,623	27,519,217	27,129,982	26,521,236	(3.6%)
<b>Total</b>	<b>\$ 213,669,604</b>	<b>\$ 220,285,375</b>	<b>\$ 241,468,895</b>	<b>\$ 236,955,186</b>	<b>7.6%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 189,610,219	\$ 194,756,560	\$ 215,995,292	\$ 212,536,815	9.1%
Overtime	10,157,217	7,178,525	7,153,458	6,464,393	(9.9%)
Subtotal	\$ 199,767,436	\$ 201,935,085	\$ 223,148,750	\$ 219,001,208	8.5%
Non-Personal/Equipment	13,902,171	18,350,290	18,320,145	17,953,978	(2.2%)
<b>Total</b>	<b>\$ 213,669,607</b>	<b>\$ 220,285,375</b>	<b>\$ 241,468,895</b>	<b>\$ 236,955,186</b>	<b>7.6%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 213,270,363	\$ 217,776,595	\$ 241,297,384	\$ 236,783,675	8.7%
Airport Maint and Oper Fd	19,389	64,540	66,511	66,511	3.1%
Local Law Enf Block Grt Fd	0	625,329	0	0	0.0%
State Drug Forfeiture Fund	166,977	0	0	0	N/A
Supp Law Enf Services Fd	116,483	1,717,000	0	0	(100.0%)
Capital Fund	96,395	101,911	105,000	105,000	3.0%
<b>Total</b>	<b>\$ 213,669,607</b>	<b>\$ 220,285,375</b>	<b>\$ 241,468,895</b>	<b>\$ 236,955,186</b>	<b>7.6%</b>
<b>Authorized Positions</b>	<b>1,870.49</b>	<b>1,861.99</b>	<b>1,835.36</b>	<b>1,815.74</b>	<b>(2.5%)</b>

# Police Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>1,861.99</b>	<b>220,285,375</b>	<b>217,776,595</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Interoperability Handpack Radios		(1,204,658)	0
● Rebudget: Technology and Safety Equipment		(325,339)	0
● Rebudget: Crime Analysis and Investigations Systems		(200,320)	0
● Rebudget: Department-wide Training		(200,000)	0
● Rebudget: Safety Equipment		(139,984)	0
● Rebudget: Security Enhancements		(70,840)	0
● Rebudget: Range Enhancements		(48,516)	0
● Rebudget: Digital/Video Equipment		(41,691)	0
● Rebudget: Domestic Violence		(32,278)	(32,278)
● Rebudget: Less Lethal Weapons		(28,160)	0
● Rebudget: Outreach Van		(25,000)	0
● Rebudget: Motorcycle/Headsets		(21,832)	0
● Rebudget: Carbine Sights/Night Goggles		(18,300)	0
● Rebudget: Miscellaneous Grants		(18,890)	(1,200)
● Rebudget: Child Interview Center		(18,000)	(18,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(2,393,808)</b>	<b>(51,478)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		21,532,237	21,527,176
- 3.0 Airport Police Officer to Police Officer			
- 1.0 Public Safety Dispatcher (PSD) II PT to PSD II			
- 1.0 Senior PSD PT to Senior PSD			
● Realignment of Crossing Guard positions to approved intersections (City Auditor recommendation)	(8.38)	(290,839)	(290,839)
● Elimination of DEA-Funded Office Specialist PT position	(0.25)	(13,233)	(13,233)
● Restore funding for 5.0 frozen Police Data Specialist positions		343,680	343,680
● Overtime COLA and other adjustments		262,730	262,730
● Full-year implementation of savings for frozen positions		(265,904)	(265,904)
● General Fund Rebalancing Plan Actions			
(Approved by City Council 8-26-03, see Appendices for more info)			
- Police Administrative Support (Office Specialist II)	(1.00)	(56,740)	(56,740)
- Police Traffic Program Overtime		(150,000)	(150,000)
- Police Project Crackdown Overtime Elimination		(137,800)	(137,800)
● Restore funding for one Police Recruit Academy		223,250	223,250
● Changes in vehicle replacement costs		2,969,287	2,969,287
● County Crime Laboratory fees		261,735	261,735
● Respirator Repair costs		23,000	23,000
● Miscellaneous non-personal/equipment adjustments		(12,667)	(12,667)
● Changes in vehicle maintenance and operations costs		137,755	137,755
● Changes in insurance costs		(85,844)	(85,844)
<b>Technical Adjustments Subtotal:</b>	<b>(9.63)</b>	<b>24,740,647</b>	<b>24,735,586</b>

# Police Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>General Fund 100 Vacant Positions Elimination Plan</b>			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Analyst II	(1.00)	(94,921)	(94,921)
● Crime Prevention Specialist	(1.00)	(81,188)	(81,188)
● Office Specialist II	(5.00)	(297,604)	(297,604)
● Police Data Specialist II	(6.00)	(375,684)	(375,684)
● Police Data Specialist II PT	(1.00)	(51,178)	(51,178)
● Senior Police Data Specialist	(2.00)	(151,248)	(151,248)
● Supervising Public Safety Dispatcher	(1.00)	(111,496)	(111,496)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(17.00)</b>	<b>(1,163,319)</b>	<b>(1,163,319)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>1,835.36</b>	<b>241,468,895</b>	<b>241,297,384</b>
<b>Investment/Budget Proposals Recommended</b>			
<b>Crime Prevention &amp; Community Education</b>			
<b>Public Safety CSA</b>			
- Entertainment Zone Overtime		(300,000)	(300,000)
- Neighborhood Action and Watch Programs	(5.00)	(741,251)	(741,251)
- Challenges and Choices Program	(6.00)	(520,592)	(520,592)
- Crime Prevention Programs	(1.00)	(385,942)	(385,942)
- Police Administrative Sworn Staffing		(333,607)	(333,607)
- Truancy Abatement-Burglary Suppression (TABS) Program		(303,002)	(303,002)
- Curfew Program	(1.00)	(276,143)	(276,143)
- Community Based Organizations Funding Reduction		(3,093)	(3,093)
<b>Crime Prevention &amp; Community Education Subtotal:</b>	<b>(13.00)</b>	<b>(2,863,630)</b>	<b>(2,863,630)</b>
<b>Investigative Services</b>			
<b>Public Safety CSA</b>			
- Police Administrative Support Positions	(2.62)	(202,298)	(202,298)
- Police Investigations Sworn Staffing		(173,194)	(173,194)
- Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
- Community Based Organizations Funding Reduction		(4,216)	(4,216)
<b>Investigative Services Subtotal:</b>	<b>(3.12)</b>	<b>(432,282)</b>	<b>(432,282)</b>

# Police Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Recommended (Cont'd.)</b>			
<b>Respond to Calls for Service</b>			
<b>Public Safety CSA</b>			
- Horse Mounted Unit Staffing		(263,457)	(263,457)
- Police Administrative Support Staffing	(2.00)	(210,068)	(210,068)
- Police Field Training and Evaluation Program Temporary Reduction		(70,000)	(70,000)
- Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
- Community Based Organizations Funding Reduction		(12,952)	(12,952)
<b>Respond to Calls for Service Subtotal:</b>	<b>(2.50)</b>	<b>(609,051)</b>	<b>(609,051)</b>
<b>Strategic Support</b>			
<b>Public Safety CSA</b>			
- July 2004 Police Recruit Academy Elimination		(276,795)	(276,795)
- Police Administrative Sworn Staffing		(173,404)	(173,404)
- Vehicle Maintenance Funding Reduction		(84,900)	(84,900)
- Police Administrative Support Staffing	(1.00)	(58,145)	(58,145)
- Cellular Telephone Service Cost Efficiencies		(15,502)	(15,502)
<b>Strategic Support Subtotal:</b>	<b>(1.00)</b>	<b>(608,746)</b>	<b>(608,746)</b>
<b>Total Investment/Budget Proposals Recommended</b>	<b>(19.62)</b>	<b>(4,513,709)</b>	<b>(4,513,709)</b>
<b>2004-2005 Proposed Budget Total</b>	<b>1,815.74</b>	<b>236,955,186</b>	<b>236,783,675</b>

# Police Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	2.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	9.00	6.00	(3.00)
Alarm Technician	1.00	1.00	-
Assistant Police Communications Manager	1.00	0.00	(1.00)
Administrative Assistant	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Analyst I/II	9.00	7.00	(2.00)
Chief of Police	1.00	1.00	-
Crime Data Specialist	10.00	10.00	-
Crime Data Specialist PT	0.62	0.00	(0.62)
Crime Prevention Specialist	15.00	2.00	(13.00)
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager, Public Safety	2.00	2.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	2.00	2.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	28.25	21.00	(7.25)
Office Specialist II PT	2.50	2.50	-
Police Artist	1.00	1.00	-
Police Captain	11.00	11.00	-
Police Data Specialist	71.00	64.00	(7.00)
Police Data Specialist PT	3.25	2.25	(1.00)
Police Lieutenant	53.00	53.00	-
Police Officer	1,052.00	1,055.00	3.00
Police Property Specialist II	18.00	18.00	-
Police Property Supervisor	1.00	0.00	(1.00)
Police Sergeant	247.00	247.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	2.00	2.00	-
Public Safety Dispatcher I	54.00	54.00	-
Public Safety Dispatcher II	77.00	78.00	1.00
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II PT	5.00	4.00	(1.00)
School Crossing Guard PT	48.74	40.36	(8.38)
School Safety Coordinator	4.00	4.00	-
Secretary	6.00	6.00	-
Senior Account Clerk	6.00	6.00	-
Senior Analyst	5.00	4.00	(1.00)

## Police Department

### Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-
Senior Office Specialist	19.00	18.00	(1.00)
Senior Police Data Specialist	13.00	11.00	(2.00)
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	13.00	14.00	1.00
Senior Public Safety Dispatcher PT	1.00	0.00	(1.00)
Staff Specialist	5.00	5.00	-
Staff Specialist PT	0.63	0.63	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	8.00	7.00	(1.00)
Supply Clerk	1.00	1.00	-
Training Specialist	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>1,861.99</b>	<b>1,815.74</b>	<b>(46.25)</b>

\* 1.0 Police Captain, 2.0 Police Lieutenant, 11.0 Police Sergeant, and 18.0 Police Officer positions have been defunded and frozen for 2004-2005.